

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Lemon Creek Correctional Center Component Budget Summary**

## Component: Lemon Creek Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$8,216,200**

**Personnel:**

Full time	75
Part time	0
<b>Total</b>	<b>75</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

The maintenance staff and offender work crew remodeled the multi purpose room into a 24 bed housing unit. The floor was re-surfaced and 20 new bunks were built at this time to be used throughout the facility on an as needed basis. The remodel of the multi purpose room brought the emergency capacity up to 194 prisoners.

New lighting was installed in E-dorm, G-dorm, and H-dorm. New paint was applied to these living units, in addition, G-dorm had new windows installed and E-dorm floors were re-surfaced.

The female max unit was remodeled with bunks and floors re-surfaced.

The auto gates were rebuilt for entering into the facility.

Lemon Creek Correctional Center hosted two potlatches for the inmates. The first was held on October 8, 2005 and the second was held on June 17, 2006. Traditional foods were provided and our inmate hobby shop participants worked extra hours to provide native art objects to be given away as gifts during the event. Both events were well attended by the public.

In FY2006 the Lemon Creek Correctional Center GED program had 3,001 hours of instruction, 149 inmates were part of the program with 68 inmates with passing scores, and 11 graduates.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

#### Contact Information

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### Lemon Creek Correctional Center Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,313.6	6,025.0	6,957.7
72000 Travel	24.5	13.8	13.8
73000 Services	743.4	648.6	656.9
74000 Commodities	540.8	587.8	587.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,622.3</b>	<b>7,275.2</b>	<b>8,216.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,599.8	7,255.6	8,196.6
1007 Inter-Agency Receipts	22.5	0.0	0.0
1156 Receipt Supported Services	0.0	19.6	19.6
<b>Funding Totals</b>	<b>6,622.3</b>	<b>7,275.2</b>	<b>8,216.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	22.5	0.0	0.0
Receipt Supported Services	51073	0.0	19.6	19.6
<b>Restricted Total</b>		<b>22.5</b>	<b>19.6</b>	<b>19.6</b>
<b>Total Estimated Revenues</b>		<b>22.5</b>	<b>19.6</b>	<b>19.6</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>7,255.6</b>	<b>0.0</b>	<b>19.6</b>	<b>7,275.2</b>
<b>Adjustments which will continue current level of service:</b>				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-13.5	0.0	0.0	-13.5
-FY 08 Wage and Health Insurance Increases for Correctional Officers	133.6	0.0	0.0	133.6
<b>Proposed budget increases:</b>				
-Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities	13.5	0.0	0.0	13.5
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	8.3	0.0	0.0	8.3
-FY 08 Retirement Systems Rate Increases	799.1	0.0	0.0	799.1
<b>FY2008 Governor</b>	<b>8,196.6</b>	<b>0.0</b>	<b>19.6</b>	<b>8,216.2</b>

### Lemon Creek Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	75	75	Annual Salaries	3,795,734
Part-time	0	0	COLA	143,318
Nonpermanent	0	0	Premium Pay	150,877
			Annual Benefits	3,124,711
			Less 3.56% Vacancy Factor	(256,940)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>75</b>	<b>75</b>	<b>Total Personal Services</b>	<b>6,957,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Correctional Officer I	0	0	8	0	8
Correctional Officer II	0	0	39	0	39
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>